

Corporation Counsel

MISSION

The Office of the Corporation Counsel provides legal counsel to the Jefferson County Administrator, the Jefferson County Board of Supervisors, its committees, board, commissions, departments and other elected and appointed officials. The office of the Corporation Counsel is dedicated to providing the highest quality legal representation at the most effective cost to County government.

DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
1. Implement Lean training to meet time constraints			Currently implemented with the goal of continuous improvement
	a. including draft resolutions in committee packets	Strategy 1.4c	
	b. finalizing County Board packet to allow mailing on Wednesday to ensure timely receipt by County Board members	Strategy 1.4c	
2. Integrate Assistant Corporation Counsel into the general duties of the Corporation Counsel office			Currently implemented with the goal of continuous improvement
	a. learn more about the role of the Corporation Counsel office in county government	Strategy 1.4 b and c, Strategy 1.6	
	b. be able to assume the role of Corporation Counsel on a temporary or permanent basis in the absence of the Corporation Counsel	Strategy 1.4 b Strategy 1.6	
3. Promote confidence in the legal services provided by the Corporation Counsel office			Currently implemented with the goal of continuous improvement

	a. continue to maintain strong interpersonal relationships with county staff and officials	Strategy 1.4 b and c	
	b. provide quality and timely legal advice that enables staff to perform their job duties	Strategy 1.4 b and c	

PROGRAM EVALUATION

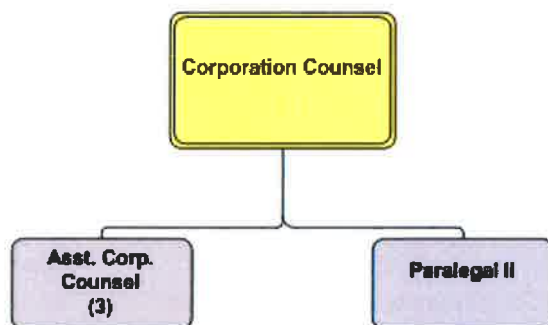
Program/Service Description	Output Measures		
	2017	2018 (Est)	2019 (Est)
Provided legal opinions and responses to questions regarding county operations by email	4373 emails	3816 emails	4000 emails
Mental Commitments	156	165	175
Mental Commitment Extensions	43	48	53
Return to Inpatient Facility	35	48	60
Guardianships and Protective Placements	44	71	97
Annual Reviews (<i>Watts</i>)	15	24	33
Child Abuse and Neglect Substantiation Appeals	4	5	6

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

Achievement of goals for the 2017 and 2018 fiscal years are as follows:

- Completed resolutions before committee meetings to allow committee members to review resolutions during meetings before acting on them.
- Started the process of integrating the principal Assistant Corporation Counsel into the general corporation counsel office duties to ensure continuity of operations during the absence of the Corporation Counsel.
- Continued to ensure that the Corporation Counsel office is always available to county staff, department heads and officials to answer a variety of questions and provide legal advice, including short notice and unscheduled office visits, to ensure that county operations will not be negatively affected by delayed legal advice.

DEPARTMENT ORGANIZATIONAL CHART



Corporation Counsel

Financial Summary

	2017 Actual	2018 Estimate	2018 Amended Budget	2019 Budget	Change from 2018 Amended Budget	
					\$	%
Revenues						
Intergovernmental Revenues	67	-	-	-	-	0.00%
Fines and Forfeitures	115	-	-	-	-	-
Total Revenues	182	-	-	-	-	-
Expenditures						
Personnel Expenses	340,611	352,093	352,093	362,979	10,886	3.09%
Purchased Services	198	816	500	500	-	0.00%
Operating Costs	9,866	10,927	11,506	12,131	625	5.43%
Interdept. Charges	8,677	7,134	7,134	7,427	293	4.11%
Other Expenses	1,070	1,130	1,130	1,727	597	52.83%
Total Expenditures	360,422	372,100	372,363	384,764	12,401	3.33%
Property Taxes	361,341	372,363	372,363	384,764	12,401	3.33%
Addition to (Use of) Fund Balance	1,101	263	-	-		

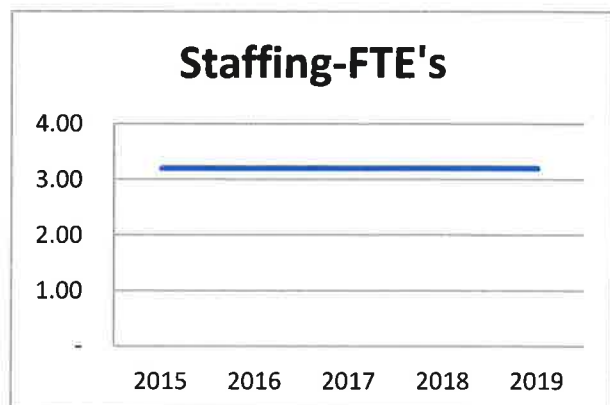
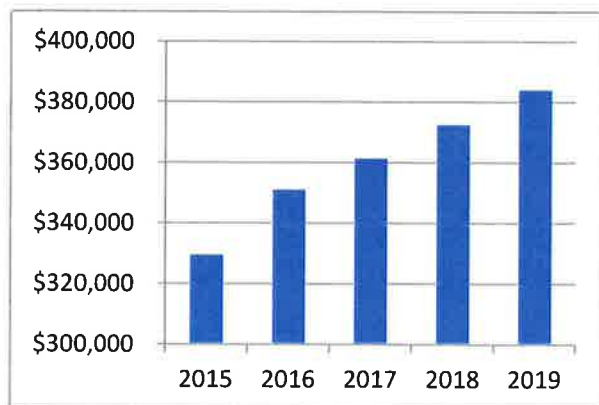
Summary Highlights:

The 2019 budget provides \$384,764 in tax levy, which is a \$12,401 increase in operating levy from the 2018 amended budget. The primary reason was an increase in salary and fringes.

Summary of Capital Items:

None

Summary of Property Tax Levy and FTEs



Corporation Counsel-2019 BUDGET

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
11501 -Corporation Counsel								
REVENUES								
411100		General Property Taxes	361,341	186,182	372,363	372,363	384,764	384,764
421014		State Aid Wages Allocation	67	-	-	-	-	-
442001		Judgment And Damages	115	-	-	-	-	-
REVENUES TOTAL			361,523	186,182	372,363	372,363	384,764	384,764
EXPENDITURES								
511110		Salary-Permanent Regular	169,640	89,245	205,946	205,946	215,760	215,760
511210		Wages-Regular	48,666	25,484	57,518	57,518	60,382	60,382
511310		Wages-Sick Leave	11,051	2,984	-	-	-	-
511320		Wages-Vacation Pay	12,183	4,792	-	-	-	-
511330		Wages-Longevity Pay	258	-	273	273	288	288
511340		Wages-Holiday Pay	9,263	3,481	-	-	-	-
511350		Wages-Miscellaneous(Comp)	4,057	3,668	-	-	-	-
511380		Wages-Bereavement	-	659	-	-	-	-
SALARIES TOTAL			255,118	130,313	263,737	263,737	276,430	276,430
512141		Social Security	18,908	9,823	19,901	19,901	21,137	21,137
512142		Retirement (Employer)	17,333	8,731	17,670	17,670	18,106	18,106
512144		Health Insurance	45,562	23,383	47,082	47,082	38,867	38,867
512145		Life Insurance	138	75	148	148	159	159
512150		FSA Contribution	675	625	675	675	5,400	5,400
512173		Dental Insurance	2,877	1,436	2,880	2,880	2,880	2,880
FRINGE TOTAL			85,493	44,074	88,356	88,356	86,549	86,549
TOTAL SALARIES AND FRINGES			340,611	174,386	352,093	352,093	362,979	362,979
521212		Legal	198	-	-	400	400	400
521219		Other Professional Serv	-	716	716	-	-	-
521255		Paper Service	-	-	100	100	100	100
531311		Postage & Box Rent	932	469	870	870	870	870
531312		Office Supplies	985	498	666	900	900	900
531314		Small Items Of Equipment	-	-	200	200	200	200
531323		Subscriptions-Tax & Law	3,143	2,058	4,080	4,080	4,080	4,080
531324		Membership Dues	1,170	1,048	1,156	1,156	1,156	1,156
531348		Educational Supplies	293	281	500	500	500	500
532325		Registration	775	600	425	800	1,200	1,200
532332		Mileage	483	95	500	500	500	500
532335		Meals	53	42	300	300	300	300
532336		Lodging	1,343	452	1,200	1,200	1,200	1,200
532339		Other Travel & Tolls	10	30	30	-	-	-
533225		Telephone & Fax	203	97	250	250	475	475
535242		Maintain Machinery & Equip	476	284	750	750	750	750
571004		IP Telephony Allocation	282	163	326	326	283	283
571009		MIS PC Group Allocation	5,360	2,079	4,158	4,158	4,734	4,734
571010		MIS Systems Grp Alloc(ISIS)	3,035	1,325	2,650	2,650	2,410	2,410
591519		Other Insurance	1,070	565	1,130	1,130	1,727	1,727
OPERATING EXPENDITURES			19,811	10,802	20,008	20,270	21,785	21,785
EXPENDITURES TOTAL			360,422	185,188	372,101	372,363	384,764	384,764
REVENUES			361,523	186,182	372,363	372,363	384,764	384,764
EXPENDITURES			360,422	185,188	372,101	372,363	384,764	384,764
TOTAL BUSINESS UNIT-11501 -Corporation Counsel			(1,101)	(993)	(262)	-	-	-
REVENUES			361,523	186,182	372,363	372,363	384,764	384,764
EXPENDITURES			360,422	185,188	372,101	372,363	384,764	384,764
TOTAL Corporation Counsel DEPARTMENT			(1,101)	(993)	(262)	-	-	-